

## OVERVIEW OF BUDGET

### DEPARTMENT: COUNTY TRIAL COURTS

	2003-04			Fund Balance
	Appropriations	Revenue	Local Cost	
Drug Court Programs	358,096	358,096	-	
Grand Jury	201,460	-	201,460	
Indigent Defense	9,219,969	-	9,219,969	
Judicial Benefits/Facilities	1,873,598	-	1,873,598	
Trial Court Funding - Maint of Effort	34,090,295	23,721,081	10,369,214	
Special Revenue Funds:				
Courthouse Facility - Excess 25%	3,803,124	1,227,000		2,576,124
Courthouse Seismic Surcharge	4,339,298	972,000		3,367,298
Surcharge on Limited Filings	1,652,208	1,120,000		532,208
Indigent Defense - Co. Trial Cts.	520,464	133,500		386,964
<b>TOTAL</b>	<b>56,058,512</b>	<b>27,531,677</b>	<b>21,664,241</b>	<b>6,862,594</b>

### BUDGET UNIT: DRUG COURT PROGRAMS (AAA FLP)

#### I. GENERAL PROGRAM STATEMENT

This budget unit accounts for administrative treatment and support costs for Drug Court Programs. Funding is from grant revenues and reimbursements by the Office of Alcohol and Drug Programs in the Department of Behavioral Health. There is no staffing associated with this budget unit.

#### II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	106,814	50,320	66,135	358,096
Total Revenue	106,814	50,320	56,135	358,096
Local Cost	-	-	10,000	-

#### III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

##### PROGRAM CHANGES

None.

GROUP: Law and Justice			FUNCTION: Public Protection		
DEPARTMENT: County Trial Courts - Drug Court Programs			ACTIVITY: Judicial		
FUND: General AAA FLP					
	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<b><u>Appropriation</u></b>					
Services and Supplies	227,575	164,320	472,096	18,546	490,642
Total Exp Authority	227,575	164,320	472,096	18,546	490,642
Reimbursements	(161,440)	(114,000)	(114,000)	(18,546)	(132,546)
Total Appropriation	66,135	50,320	358,096	-	358,096
<b><u>Revenue</u></b>					
Other Revenue	56,135	50,320	358,096	-	358,096
Total Revenue	56,135	50,320	358,096	-	358,096
Local Cost	10,000	-	-	-	-

## COUNTY TRIAL COURTS

### Total Changes Included in Board Approved Base Budget

Services and Supplies	308,252	Increase for Barstow and Fontana Drug Court programs.
	(476)	Risk Management Liabilities.
	<u>307,776</u>	
<b>Revenue</b>		
Other Revenue	<u>307,776</u>	
Total Appropriation Change	307,776	
Total Revenue Change	307,776	
Total Local Cost Change	-	
Total 2002-03 Appropriation	50,320	
Total 2002-03 Revenue	50,320	
Total 2002-03 Local Cost	-	
Total Base Budget Appropriation	358,096	
Total Base Budget Revenue	358,096	
Total Base Budget Local Cost	-	

### Board Approved Changes to Base Budget

Services and Supplies	<u>18,546</u>	Increase in administrative costs due to salary increases as well as allowance for office expense.
Reimbursements	<u>(18,546)</u>	Increase reimbursement to cover anticipated program costs.
Total Appropriation	<u>-</u>	
Total Revenue	<u>-</u>	
Local Cost	<u>-</u>	